

Ohio Parenting and Pregnancy Program Grant
APPENDIX A TECHNICAL
APPLICATION

Program Budget
State Fiscal Year 2016
Year 1

Program Budget Items	Totals
Personnel	\$ 39,311
Fringe Benefits	\$ 4,430
Staff Mileage/Other Travel	\$
Office Supplies	\$ 1,200
Pre-Natal/Diagnostic Services	\$ 26,266
Marketing and Media Activities	\$ 7,770
Contracted Services	\$
Participant Education	\$ 3,717
Participant Support (material items, incentives, etc)	\$ 7,800
Equipment (shall not exceed 5% of the budget)	\$ 415
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$90,909
*Indirect Costs (shall not exceed 10% of the total modified direct costs)	\$ 9,091
TOTAL:	\$100,00

*The federally approved non-profit rate agreement/indirect cost rate for Elizabeth's New Life Center is 12.2%, see Addendum 8. For this grant, the maximum allowable indirect cost rate is 10%.

Ohio Parenting and Pregnancy Program Grant
APPENDIX A TECHNICAL
APPLICATION

Program Budget
State Fiscal Year 2017

Year 2

Program Budget Items	Totals
Personnel	\$ 50,117
Fringe Benefits	\$ 5,648
Staff Mileage/Other Travel	\$
Office Supplies	\$ 300
Pre-Natal/Diagnostic Services	\$ 23,967
Marketing and Media Activities	\$ 3,477
Contracted Services	\$
Participant Education	\$ 200
Participant Support (material items, incentives, etc)	\$ 7,200
Equipment (shall not exceed 5% of the budget)	\$
Other: (Specify here)	\$
Other: (Specify here)	\$
Total Program Costs:	\$90,909
*Indirect Costs (shall not exceed 10% of the total modified direct costs)	\$ 9,091
TOTAL:	\$100,00

*The federally approved non-profit rate agreement/indirect cost rate for Elizabeth's New Life Center is 12.2%, see Addendum 8. For this grant, the maximum allowable indirect cost rate is 10%.

SFY 2016 (Year 1) Budget Narrative: Elizabeth's New Life Center strives to maintain reasonable costs while developing a program that will serve more participants in meaningful ways. We are confident that the costs detailed in this project budget are reasonable.

Personnel: Total = \$39,311

Program Lead: Director of Women's Centers: \$23.69/ hour x 5 hours/week x 30 weeks = \$3,554

Program Outcome Manager: Director of Operations: \$27.58/ hour x 4 hrs/wk x 30 wks = \$3,310

Fiscal Specialist: Grant Funds Coordinator/Bookkeeper: \$18.48/hour x 3.5 hours/week x 30 weeks = \$1,940

Case Workers: Women's Center Managers, six locations: Avg. \$16.43/hour x 3 hours/week x 6 managers x 30 weeks = \$7,394

Increase hours of operations at Mobile Women's Center by 5 hours/week: average \$22.44/hour x 5 hours x 2 employees x 30 weeks = \$6,732

Pregnant/Parenting Classes Instructors, six locations: Avg. \$16.20/hour x 2 hours/week x 5 locations x 30 weeks = \$4,860

Prenatal Nurse Educator to participate in Infant Mortality Prevention Coalition and related functions: \$23.69/hour x 8 hours/month x 7 months = \$1,327

Outreach staff promoting early prenatal care: average \$24.38 x 8 hours x 2 employees x 30 weeks = \$5,851

Support Services Specialist providing services to fathers (via 24/7 Dads curriculum): \$18.50 x 5.5 hours/week x 30 weeks = \$3,053

Job Readiness Training Supervisor (Boutique Coordinator): \$10.00 x 3 hrs/wk x 30 wks = \$900

Graphics Media Coordinator/Website Designer: 26 hours to produce print pieces and update/monitor website and internet marketing \$15.00/hour x 26 hours = \$390

Fringe Benefits: 11.27% of \$39,311 = **\$4,430**

Office Supplies: Office supplies and copies/faxes @ \$25/ month for 7 months = \$175 and three 5-drawer file cabinets for filing client records including OPP documentation \$342.69 x 3 = \$1,025 for a **total of \$1,200**

Pre-Natal/Diagnostic Services: Total = \$26,266

200 Ultrasound scans @ \$118.08 each = \$23,616: (Per ultrasound cost breakdown: \$66.02 machine use, \$25.05 Sonographer labor including fringes, \$5.00 supplies, \$9.17 Pregnancy

Consultation labor including fringes, 12.2% overhead = \$118.08 total cost per scan.)

Outreach to newly pregnant clients: 100 give-away packs @ \$10 each (\$1000) plus 26 \$50 gift card incentives for patients who attend 6 or more prenatal appointments (\$1300) for a total of \$2300.

200 Prenatal vitamins: 7 boxes of 30 packs each 7 x \$47.70 + \$16 S/H = \$350.

Marketing and Media Activities: Total = \$7,770

Local Search Marketing by Optionline Extend: Tier III: Setup and perform ongoing standard management of Local Search Marketing Campaign (up to 20 directories) ensuring the best practices and appropriate actions are taken for optimal results. \$225.00 one-time set up + \$100.00 monthly for 7 months x 6 locations = \$5,550.

Google AdWords and other online advertising \$364/month for 5 months = \$1,820.

Sandwich board sign & printed flyers for Mobile Women's Center on college campuses = \$400.

500 Drink test coasters advertising Mobile Women's Center (in-kind)

Participant Education: Total = \$3,717

New Parenting Education Curriculum including DVDs, workbooks and materials = \$2,238.

24/7 Dads ® Curriculum and handouts = \$900.

24/7 Dads ® program supplies = \$579

Participant Support: Total = \$7,800

Material assistance supplies for clients participating in parenting classes; 60 additional clients served, average cost of supplies and equipment such as formula, clothing, cribs, mattresses, bassinets \$60 each client = \$3,600.

Travel Systems (car seat and stroller set) as incentive for 30 additional first-time pregnant women participating in 9 sessions of *Love your Baby* Prenatal Nurturing Parent Program \$140 x 30 = \$4,200.

Equipment: Wall mounted TV/DVD player for Women's Center-Dayton center for parenting classes (other centers have equipment) = **\$415**

TOTAL Program Costs = \$90,909

Indirect cost rate @ 10% = \$9,091

Grand Total = \$100,000

SFY 2017 (Year 2) Budget Narrative: Elizabeth's New Life Center strives to maintain reasonable costs while developing a program that will serve more participants in meaningful ways. We are confident that the costs detailed in this project budget are reasonable.

Personnel: Total = \$50,117

Program Lead: Director of Women's Centers: \$23.69/ hour x 5 hours/week x 52 weeks = \$6,159

Program Outcome Manager: Director of Operations: \$27.58/ hour x 4 hrs/wk x 52 wks = \$5,737

Fiscal Specialist: Grant Funds Coordinator/Bookkeeper: \$18.48/hour x 3.5 hours/week x 52 weeks = \$3,363

Case Workers: Women's Center Managers, six locations: Avg. \$16.43/hour x 3 hours/week x 6 managers x 52 weeks = \$12,815

Increase hours of operations at Mobile Women's Center by 5 hours/week: average \$22.44/hour x 5 hours x 2 employees x 52 weeks = \$11,669

Pregnant/Parenting Classes Instructors, six locations: Avg. \$16.20/hour x 2 hours/week x 5 locations x 52 weeks = \$8,424

Job Readiness Training Supervisor (Boutique Coordinator): \$10.00 x 3 hours/week x 52 weeks = \$1,560

Graphics Media Coordinator/Website Designer: 26 hours to produce print pieces and update/monitor website and internet marketing \$15.00/hour x 26 hours = \$390

Fringe Benefits: 11.27% of \$50,117 = **\$5,648**

Office Supplies: Office supplies and copies/faxes @ \$25/ month for 12 months = **\$300**

Pre-Natal/Diagnostic Services: Total = \$23,967

200 Ultrasound scans @ \$118.08 each = \$23,616: (Per ultrasound cost breakdown: \$66.02 machine use, \$25.05 Sonographer labor including fringes, \$5.00 supplies, \$9.17 Pregnancy Consultation labor including fringes, 12.2% overhead = \$118.08 total cost per scan.)

200 Prenatal vitamins: 7 boxes of 30 packs each 7 x \$47.70 + \$16.85 S/H = \$351.

Marketing and Media Activities: Total = \$3,477

Local Search Marketing by Optionline Extend: Tier III: Ongoing standard management of Local Search Marketing Campaign (up to 20 directories) ensuring the best practices and appropriate actions are taken for optimal results. \$100.00 monthly for 5 months x 6 locations = \$3,000, decreasing to Tier II for the remainder of the year \$72 x 6 locations = \$432 for a total of \$3,432.

Printed flyers for Mobile Women's Center on college campuses = \$45.

500 Drink test coasters advertising Mobile Women's Center (in-kind)

Participant Education: Class curriculum program supplies including workbooks and printed materials **Total = \$200**

Participant Support: Total = \$7,200

Material assistance supplies for clients participating in parenting classes; 50 additional clients served, average cost of supplies and equipment such as formula, clothing, cribs, mattresses, bassinets \$60 each client = \$3,000.

Travel Systems (car seat and stroller set) as incentive for 30 additional first-time pregnant women participating in 9 sessions of *Love your Baby* Prenatal Nurturing Parent Program \$140 x 30 = \$4,200.

TOTAL Program Costs = \$90,909

Indirect cost rate @ 10% = \$9,091

Grand Total = \$100,000